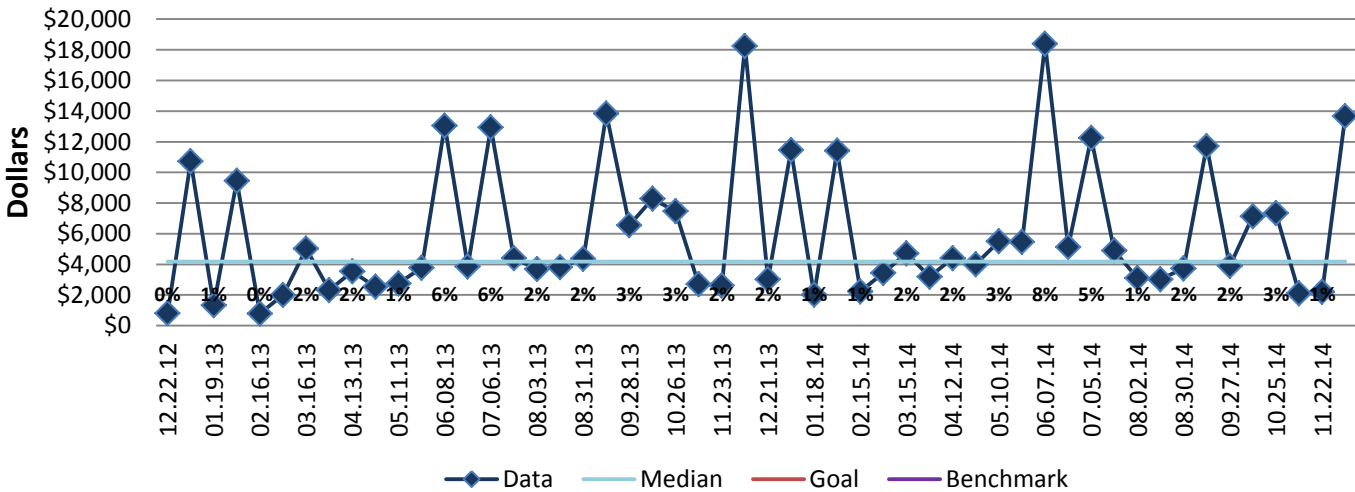




KPI Owner: John Walczak

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY14 \$173,247; \$6,663/pay period Goal: Reduce unscheduled overtime expenditures Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Quantify the following drivers: Incremental overtime, vacancies, call outs, part-time employees		
How Are We Doing?					
12.08.13-12.06.14 12 Month Goal	12.08.13-12.06.14 12 Month Actual		11.23.14-12.06.14 Goal	11.23.14-12.06.14 Actual	
TBD	\$159,451		TBD	\$13,677	
Dollars	Dollars		Dollars	Dollars	



Root cause analysis is not necessary because the department's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.